

## TRANSPORTATION

(General Fund/School Funds)

Thru: March 1, 2001

## Total Budget -- FY 2002 \*

	a	b	c
	Governor Leavitt	Legislative Action	Over/(Under) Governor
1 <b>FY 2002 Total Budget (Base + Adjustments)</b>	\$150,194,500	\$159,661,800	\$9,467,300
2 <b>Legislative Action</b>	159,661,800	159,661,800	0
3 <b>Variance</b>	<b>\$9,467,300</b>	<b>\$0</b>	<b>\$9,467,300</b>
4 <b>Base Budget</b>			
5 FY 2001 Appropriation	\$135,142,600	\$135,246,600	\$104,000
6 Less one-time Appropriations	(20,000,000)	(20,000,000)	0
7 Internal service fund adjustments	48,400	48,400	0
8 Retirement rate adjustments	(1,700)	0	1,700
9 <b>FY 2002 -- Ongoing Adjustments</b>			
10 Aeronautics - rural airport maintenance funding	\$500,000	\$0	(\$500,000)
11 Centennial Highway Fund	12,000,000	32,000,000	20,000,000
12 Compensation package	5,200	4,800	(400)
13 <b>Subtotal Ongoing Adjustments</b>	<b>12,505,200</b>	<b>32,004,800</b>	<b>19,499,600</b>
14 <b>FY 2002 -- One-time Adjustments</b>			
15 Centennial Highway Fund	20,000,000	0	(20,000,000)
16 Aeronautics - rural airport maintenance funding	2,500,000	2,152,000	(348,000)
17 Safe sidewalks	0	50,000	50,000
18 UTA Grant for corridor preservation	0	10,000,000	10,000,000
19 Utah spaceport authority (HB 307; HB 1, Item 245)	0	60,000	60,000
20 Legacy highway lawsuit	0	100,000	100,000
21 <b>Subtotal One-time Adjustments</b>	<b>22,500,000</b>	<b>12,362,000</b>	<b>(10,138,000)</b>
22 <b>Transportation FY 2002 Total Adjustments</b>	<b>\$35,005,200</b>	<b>\$44,366,800</b>	<b>\$9,361,600</b>
23 <b>FY 2001 -- Supplementals</b>			
24 Internal service fund adjustments	\$48,400	\$0	(\$48,400)
25 Centennial Highway Fund - debt service	0	3,079,000	3,079,000
26 <b>Transportation FY 2001 Total Supplementals</b>	<b>\$48,400</b>	<b>\$3,079,000</b>	<b>\$3,030,600</b>

## Notes:

\* Governor Leavitt's recommendation above excludes market comparability adjustments. Partial funding for market comparability adjustments was appropriated to the Department of Human Resource Management for distribution.